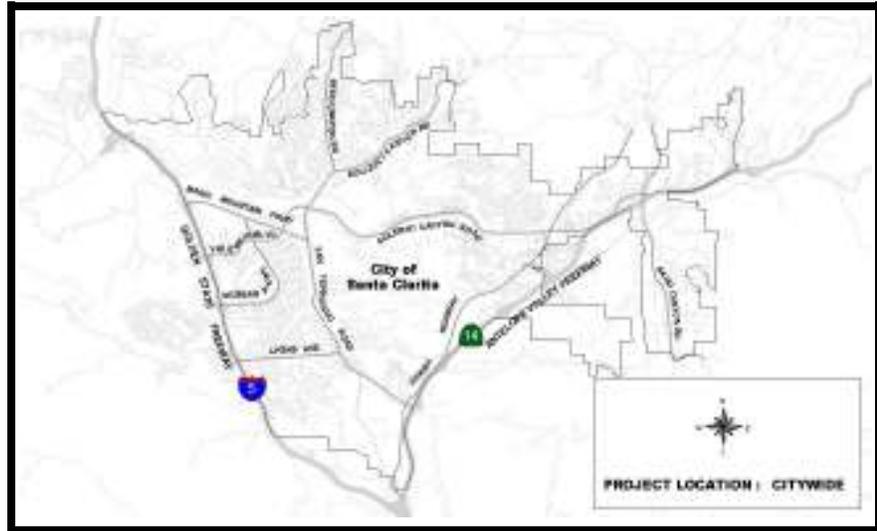


STORM DRAIN TRANSFER PROGRAM

Project Number: M0032

Project Location:
Citywide.



Description: This program will make necessary repairs to storm drains in order to bring them up to Los Angeles County Flood Control standards for transfer and maintenance purposes.

Justification: The Los Angeles County Flood Control District will not accept the transfer of storm drains which do not meet their standards. The repair and transfer of these drains will reduce the City's storm drain maintenance costs.

Project Status: In progress. **Department:** Building & Engineering **Project Supervisor:** Dennis Mak

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	2,000	2,000	2,000	2,000	2,000	10,000
Design/Plan Review	0	2,000	2,000	2,000	2,000	2,000	10,000
Right-of-Way	0	0	0	0	0	0	0
Construction	1,789,553	236,000	236,000	236,000	236,000	236,000	2,969,553
Inspection & Admin	0	10,000	10,000	10,000	10,000	10,000	50,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$1,789,553	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,039,553

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	250,000	0	0	0	0	250,000
Stormwater Utility	1,789,553	0	0	0	0	0	1,789,553
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	250,000	250,000	250,000	250,000	1,000,000
Total Costs:	\$1,789,553	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,039,553

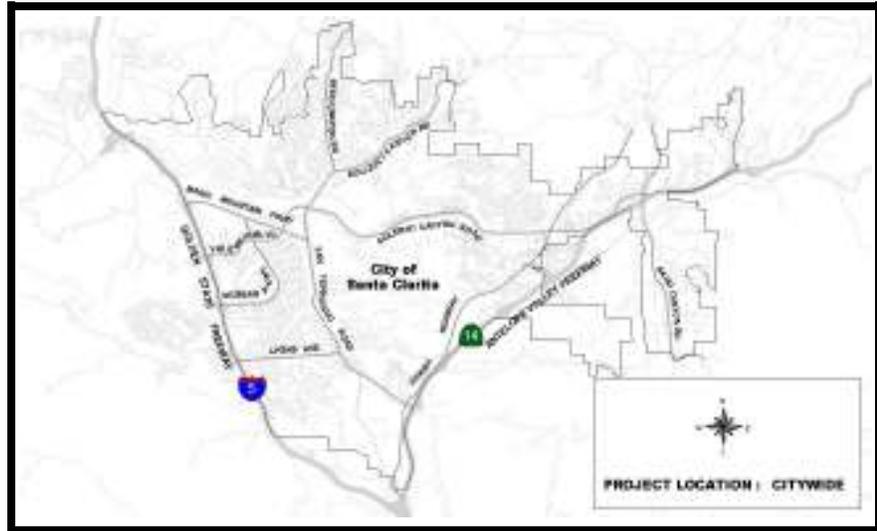
Impact On Operations: Transfer of the storm drains will significantly reduce the City's storm drain maintenance costs as well as reduce the City's exposure to potential liability.

PLAYGROUND EQUIPMENT UPGRADES

Project Number: M0045

Project Location:

Valencia Glen and Santa Clarita Park.



Description: This project consists of the removal and replacement of existing and outdated playground structures at Valencia Glen and Santa Clarita Park.

Justification: Some of the equipment at City Parks is outdated or in need of replacement. Replacement of this equipment will enhance functionality as well as aesthetics at local parks.

Project Status: In progress. **Department:** Parks, Recreation & Community S **Project Supervisor:** Tom Reilly

Project Cost Est. (\$):

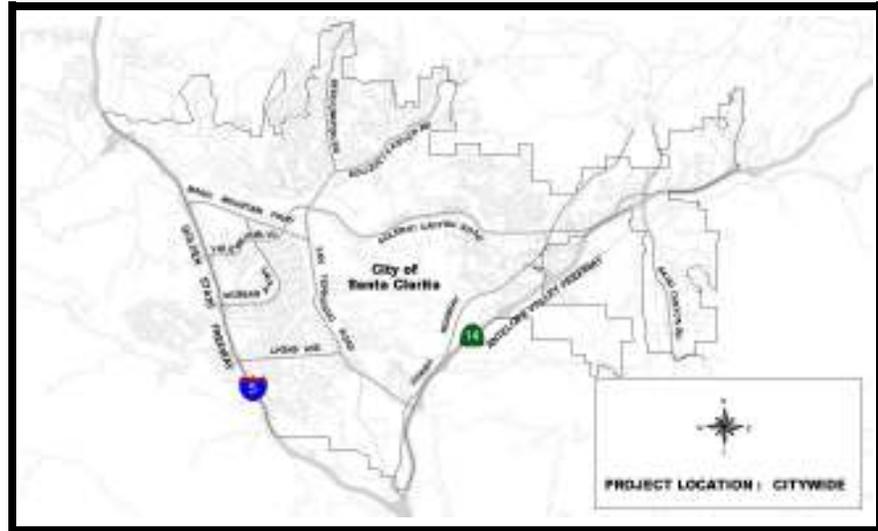
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	25,000	0	0	0	0	25,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	140,000	0	0	0	0	140,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	10,000	0	0	0	0	10,000
Total Costs:	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	175,000	0	0	0	0	175,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Impact On Operations: None.

Project Location:
Citywide.



Description: The annual Overlay Program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure. This year's program includes various major arterials Citywide and local roads.

Justification: This effort maintains the quality and viability of the City's streets. In order to meet the Pavement Management System's projected five-year need, the City must commit approximately \$60,000,000 to the Overlay program over the course of the next five years.

Project Status: Approved.

Department: Building & Engineering

Project Supervisor: Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	10,000	20,000	10,000	10,000	10,000	60,000
Design/Plan Review	0	150,000	250,000	150,000	150,000	150,000	850,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	6,090,000	28,300,000	7,802,210	6,886,285	5,682,750	54,761,245
Inspection & Admin	0	100,000	400,150	100,000	100,000	100,000	800,150
Contingency	0	650,000	2,800,000	700,000	640,000	550,000	5,340,000
Total Costs:	\$0	\$7,000,000	\$31,770,150	\$8,762,210	\$7,786,285	\$6,492,750	\$61,811,395

Project Funding:

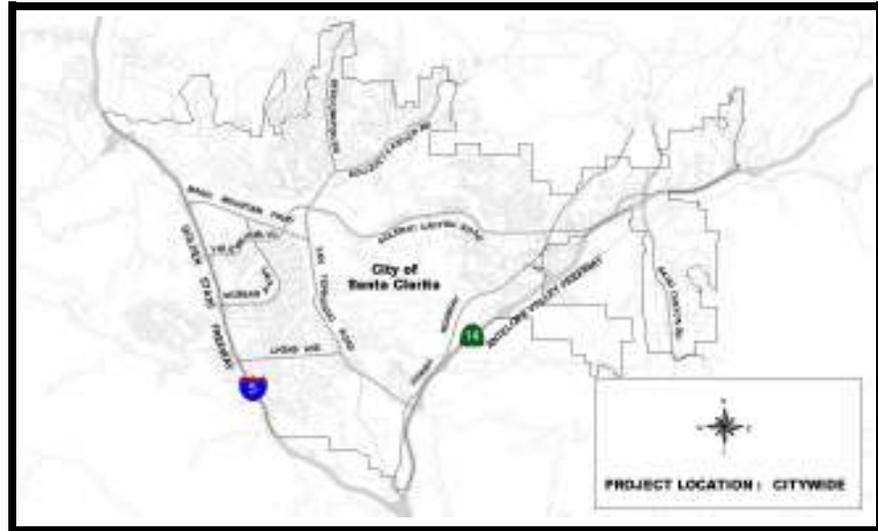
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	5,000,000	0	0	0	0	5,000,000
Prop. C Local	0	2,000,000	0	0	0	0	2,000,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	31,705,750	8,762,210	7,786,285	6,492,750	54,746,995
Total Costs:	\$0	\$7,000,000	\$31,705,750	\$8,762,210	\$7,786,285	\$6,492,750	\$61,746,995

Impact On Operations: None.

2005-06 SIDEWALK REPAIR PROGRAM

Project Number: M0048

Project Location:
Citywide.



Description: The annual Sidewalk Repair Program is an integral part of the City's pavement management system. This program will make necessary repairs to City sidewalks damaged by tree roots and pavement settlement.

Justification: This project extends the useful life of facilities and enhances their overall safety and aesthetics. The allocation of funds to the rehabilitation program allows staff to address both needs on a timely basis, and address long-term deferred maintenance needs.

Project Status: Approved. **Department:** Building & Engineering **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	1,500	1,500	2,100	2,200	2,500	9,800
Design/Plan Review	0	12,500	15,000	21,000	22,500	23,000	94,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	155,000	180,875	185,925	185,000	190,000	896,800
Inspection & Admin	0	15,500	15,500	10,000	10,000	11,500	62,500
Contingency	0	15,500	20,000	22,000	29,760	31,390	118,650
Total Costs:	\$0	\$200,000	\$232,875	\$241,025	\$249,460	\$258,390	\$1,181,750

Project Funding:

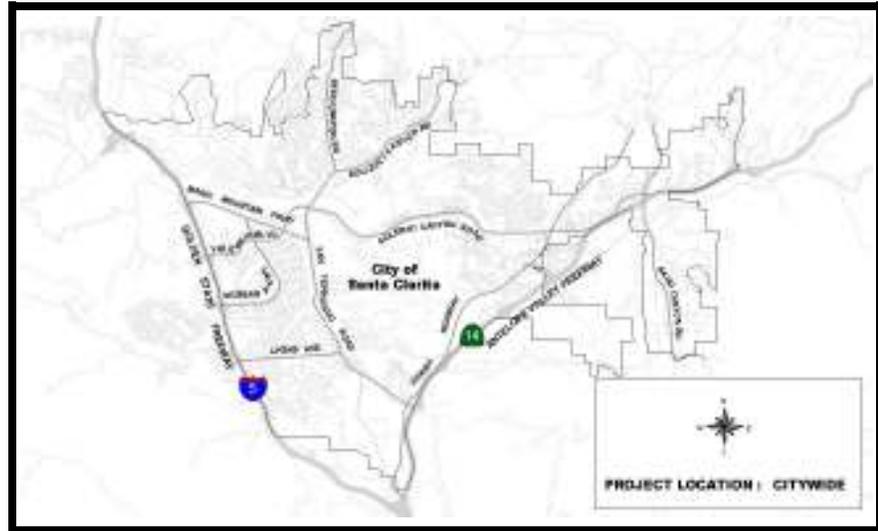
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Gas Tax	0	120,000	0	0	0	0	120,000
General Fund	0	80,000	0	0	0	0	80,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	232,875	241,025	249,460	258,190	981,550
Total Costs:	\$0	\$200,000	\$232,875	\$241,025	\$249,460	\$258,190	\$1,181,550

Impact On Operations: None.

2005-06 SLURRY SEAL PROGRAM

Project Number: M0049

Project Location:
Citywide.



Description: This annual effort applies a coat of slurry to identified City streets that meet criteria to warrant the protective coating. The annual Slurry Seal Program is an integral part of the City's commitment to sound pavement management.

Justification: The continued timely application of slurry prevents further distress to City streets, increasing pavement life. This effort maintains the quality and viability of the City's street infrastructure and is consistent with the City's Pavement Management System.

Project Status: Approved.

Department: Building & Engineering

Project Supervisor: Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	2,000	2,000	2,000	2,000	2,000	10,000
Design/Plan Review	0	38,000	38,000	38,000	38,000	38,000	190,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Inspection & Admin	0	20,000	20,000	20,000	20,000	20,000	100,000
Contingency	0	40,000	40,000	40,000	40,000	40,000	200,000
Total Costs:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Project Funding:

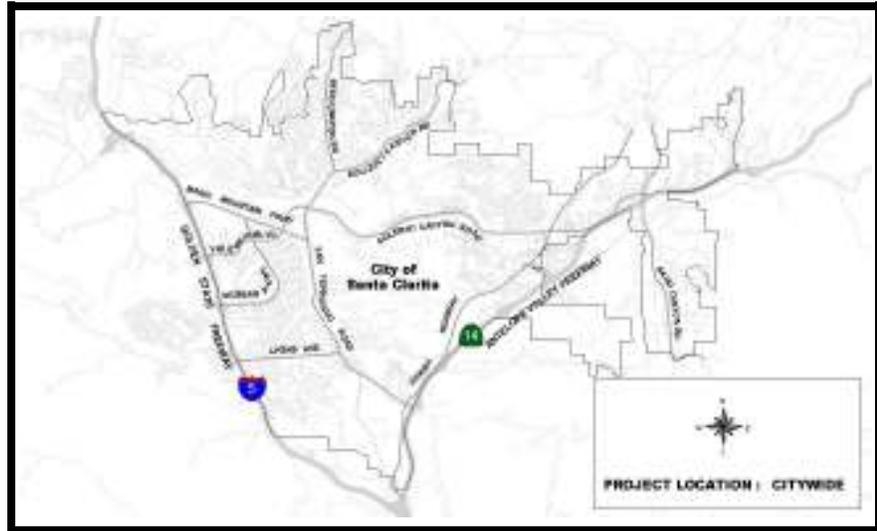
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	500,000	0	0	0	0	500,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	500,000	500,000	500,000	500,000	2,000,000
Total Costs:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Impact On Operations: None.

PARK POOL REHABILITATION PROGRAM

Project Number: M0051

Project Location:
Various City Pools.



Description: This project will replace aging equipment that has exceeded its useful life and is in need of replacement prior to failure, to avoid any pool closures. It will replace pool chemical pumps, pool filters, and water heaters at various pool sites.

Justification: Inspections have determined the condition of existing facilities needing improvements which will help maintain the viability of city pools. This program addresses the needs of Aging facilities which is also identified in the Parks, Recreation, and Community Services Commission's adopted priorities for 2005.

Project Status: Approved. **Department:** Parks, Recreation & Community S **Project Supervisor:** Tom Reilly

Project Cost Est. (\$):

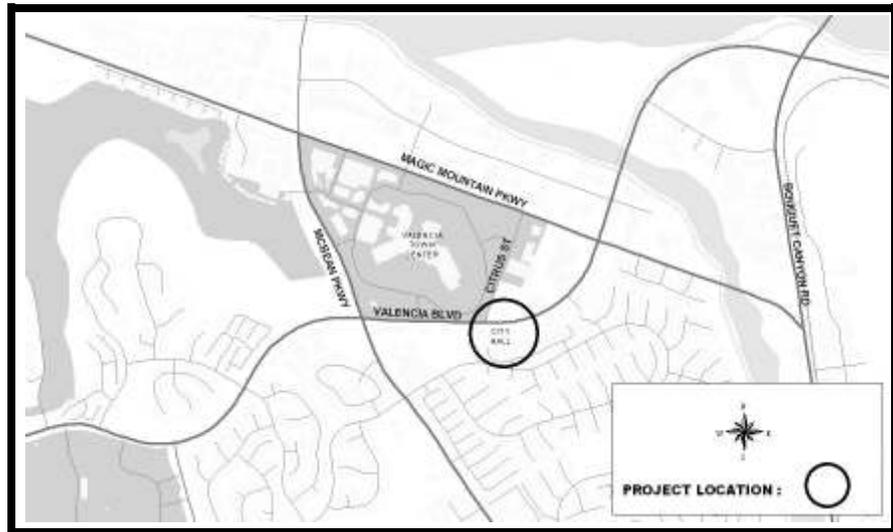
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	232,875	100,000	100,000	0	0	432,875
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$232,875	\$100,000	\$100,000	\$0	\$0	\$432,875

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	232,875	0	0	0	0	232,875
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	100,000	100,000	0	0	200,000
Total Costs:	\$0	\$232,875	\$100,000	\$100,000	\$0	\$0	\$432,875

Impact On Operations: None.

Project Location:
City Hall Building.



Description: This project will replace the roof at the City Hall Building, which is at the end of its useful lifespan.

Justification: The life expectancy for the roofing material used for the City Hall building is 15 to 20 years. Construction for the building was completed in 1985, which puts the existing roof at the end of its useful lifespan. Continued efforts to repair the existing roof are no longer economically feasible or effective. These repairs remain effective for a short time only and are unacceptable for the long-term.

Project Status: Approved.

Department: Field Services

Project Supervisor: William Wittkopf

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	15,000	0	0	0	0	15,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	250,000	0	0	0	0	250,000
Inspection & Admin	0	5,000	0	0	0	0	5,000
Contingency	0	30,000	0	0	0	0	30,000
Total Costs:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	300,000	0	0	0	0	300,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

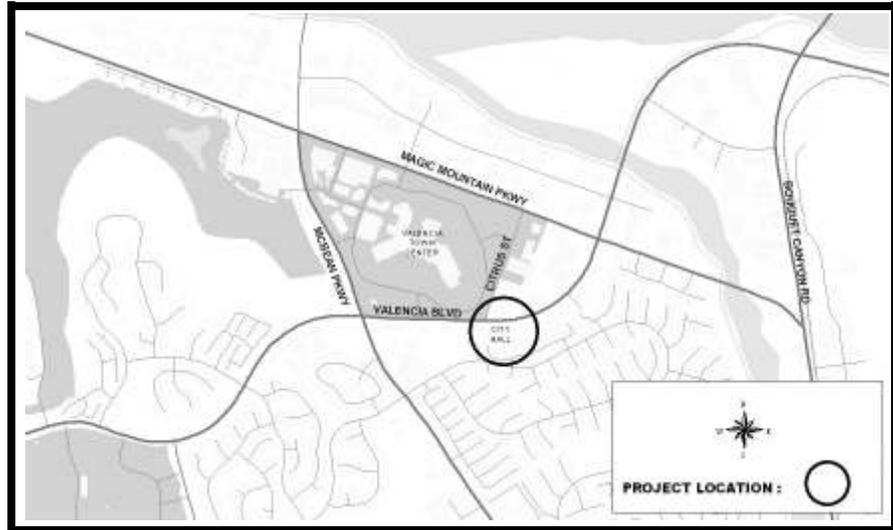
Impact On Operations: None.

CITY HALL WINDOW GLAZING

Project Number: M1004

Project Location:

City Hall.



Description: The current City Hall building is beginning to reach a point in its lifespan where major repairs and maintenance must be considered. This project will provide protection from the elements by sealing both windows and exterior brickwork of City Hall.

Justification: Recent rains have shown that the City Hall building is reaching a point in its lifespan as a facility where major repairs and maintenance are required to keep the facility in a condition that provides an appropriate work environment. Windows have leaked and water has begun to seep into exterior brickwork. These factors can contribute to the creation of mold if they continue to remain unrepaired.

Project Status: Approved.

Department: Field Services

Project Supervisor: William Wittkopf

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	8,000	0	0	0	0	8,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	80,000	0	0	0	0	80,000
Inspection & Admin	0	2,000	0	0	0	0	2,000
Contingency	0	10,000	0	0	0	0	10,000
Total Costs:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	100,000	0	0	0	0	100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

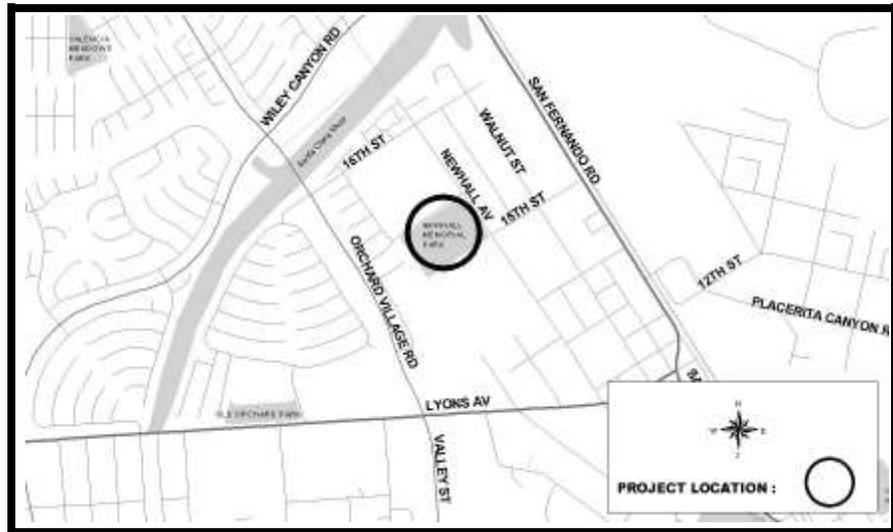
Impact On Operations: None.

NEWHALL PARK AQUATICS BUILDING REHABILITATION

Project Number: M2001

Project Location:

Newhall Park.



Description: This project provides for an analysis of the original building design, including the ventilation system at Newhall Park. Repairs and or improvements will occur in future years.

Justification: Age and wear have caused deterioration to this building. A complete analysis of these amenities should be done prior to actual construction of improvements or repairs to better identify needs and inefficiencies.

Project Status: In progress. **Department:** Building & Engineering **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	23,000	0	0	0	0	23,000
Design/Plan Review	100,000	35,000	0	0	0	0	135,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	295,000	0	0	0	0	295,000
Inspection & Admin	14,876	15,115	0	0	0	0	29,991
Contingency	12,000	45,000	0	0	0	0	57,000
Total Costs:	\$126,876	\$413,115	\$0	\$0	\$0	\$0	\$539,991

Project Funding:

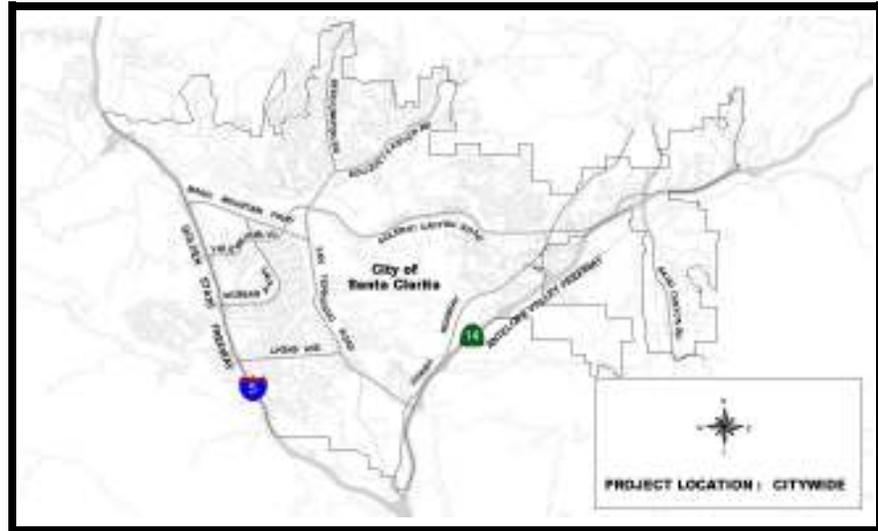
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	126,876	413,115	0	0	0	0	539,991
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$126,876	\$413,115	\$0	\$0	\$0	\$0	\$539,991

Impact On Operations: The post-renovation impact to the maintenance budget will be minimal.

2005-06 BRIDGE REHABILITATION PROGRAM

Project Number: M4004

Project Location:
Citywide.



Description: This program will provide for preventative maintenance and repairs to several bridges as deemed necessary by inspection reports.

Justification: The rehabilitation of City bridges is consistent with the City's commitment to sound infrastructure, and places the City in a proactive position by addressing issues. Preventative maintenance will also help prevent further structural deterioration and extend the useful life of the bridge.

Project Status: Approved. **Department:** Building & Engineering **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

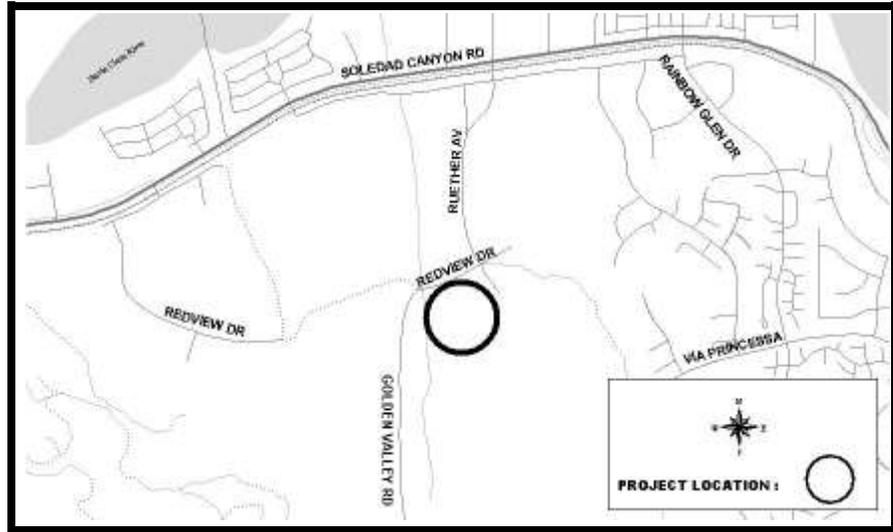
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	5,000	5,000	0	0	0	10,000
Design/Plan Review	0	15,000	20,000	0	0	0	35,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	610,000	680,000	0	0	0	1,290,000
Inspection & Admin	0	50,000	60,000	0	0	0	110,000
Contingency	0	120,000	135,000	0	0	0	255,000
Total Costs:	\$0	\$800,000	\$900,000	\$0	\$0	\$0	\$1,700,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	300,000	0	0	0	0	300,000
Prop. C Local	0	500,000	0	0	0	0	500,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	900,000	0	0	0	900,000
Total Costs:	\$0	\$800,000	\$900,000	\$0	\$0	\$0	\$1,700,000

Impact On Operations: None.

Project Location:
 Ruether Drive and
 Center Pointe Parkway.



Description: This project provides for the re-master planning of the existing facility to include the 38-acre addition to the site. This effort will complete the preliminary design, environmental, and final design for the initial phase of the 38-acre Sports Complex Expansion site as per the approved master plan. This design phase will include, but not be limited to utilities, loop road and parking lots, three multi-purpose fields, passive overview area, dog park, site landscaping and other amenities deemed appropriate.

Justification: A master sports facility is consistent with the City's General Plan and the Parks, Recreation & Community Services Master Plan by providing a centrally located complex within the Santa Clarita Valley. The completion of this preliminary design and full design of the initial phase of the site will significantly improve the City's ability to meet the demand for recreational activities.

Project Status: In progress. **Department:** Parks, Recreation & Community Servi **Project Supervisor:** Tom Reilly

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	196,606	40,000	0	0	0	0	236,606
Right-of-Way	0	0	750,000	0	0	0	750,000
Construction	0	0	0	0	0	0	0
Inspection & Admin	20,000	5,000	0	0	0	0	25,000
Contingency	20,000	5,000	0	0	0	0	25,000
Total Costs:	\$236,606	\$50,000	\$750,000	\$0	\$0	\$0	\$1,036,606

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	207,606	50,000	0	0	0	0	257,606
Quimby	29,000	0	0	0	0	0	29,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	750,000	0	0	0	750,000
Total Costs:	\$236,606	\$50,000	\$750,000	\$0	\$0	\$0	\$1,036,606

Impact On Operations: None.

